

SUPPLEMENTAL BUDGET

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		86,947	43,321	130,268
Supplemental Changes				
Office of Administrative Hearings		184	138	322
Office of the Attorney General		1,304	435	1,739
DOP-HRISD Shortfall		194	87	281
Subtotal - Supplemental Changes		1,682	660	2,342
Total Proposed Budget		88,629	43,981	132,610
Difference		1,682	660	2,342
Percent Change		1.9%	1.5%	1.8%

Supplemental Changes

Office of Administrative Hearings

Funding is needed for increased appeals services. This item affects the Payments to Other Agencies activity.
(General Fund-State, General Fund-Federal)

Office of the Attorney General

The department has a need for increased legal services, including increased costs of litigation support for complex, protracted program litigation. Expenses include an additional Assistant Attorney General, costs for expert witnesses, document management services, and other litigation expenses. This item affects the Payments to Other Agencies activity. (General Fund-State, General Fund-Federal)

DOP-HRISD Shortfall

Additional funding is necessary to cover an increase in Human Resource Information Systems Division (HRISD) services from the Department of Personnel. This item affects the Payments to Other Agencies activity. (General Fund-State, General Fund-Federal)